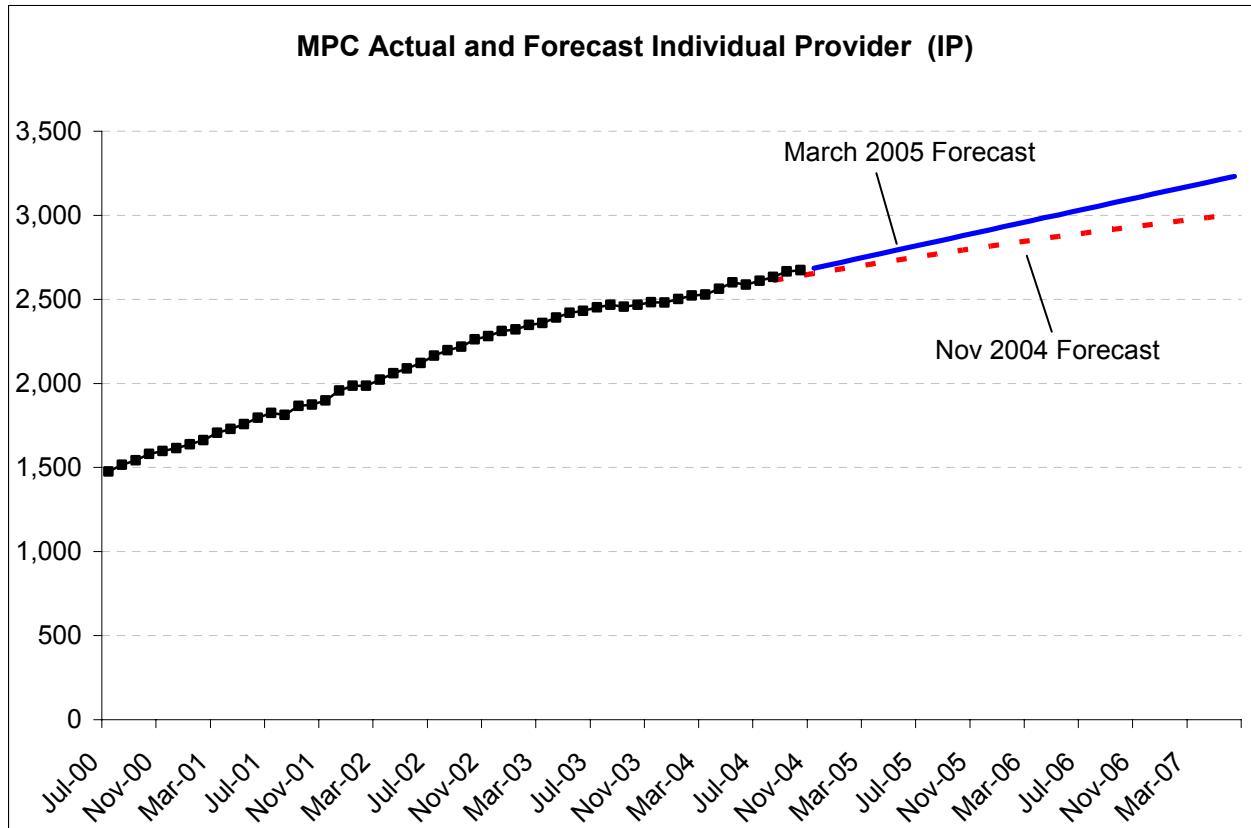


Developmental Disabilities

Medicaid Personal Care – Individual Provider

**Caseload Forecast Council
March 17, 2005**

MARCH 2005 FORECAST



Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Nov-04 Forecast	Mar-05 Forecast	Nov to Mar Difference
2005	2,680	2,713	1.2%
2006	2,821	2,923	3.5%
2007	2,951	3,134	5.8%

The IP caseload has increased steadily since July 2000. The trend of the March 2005 forecast increases at a higher monthly growth rate than the November 2004 forecast.

Tracking the November 2004 Forecast

	November 2004 Forecast	Actual	November 2004 Variance
Jul-04		2,610	
Aug-04	2,614	2,634	0.8%
Sep-04	2,627	2,665	1.4%
Oct-04	2,641	2,674	1.2%

MPC IP Fiscal Year Caseload Change

Fiscal Year	Caseload Change	Percent Change	
2001-02	324	19.8%	Actual
2002-03	351	17.9%	
2003-04	201	8.7%	
2004-05	203	8.1%	Forecast
2005-06	210	7.7%	
2006-07	212	7.2%	